

SFY 11-12 Reduction Item # 26

HB 200, Section 10.16 In the event that eliminating up to 250 full-time equivalent positions that have been continuously vacant since July 1, 2010, does not achieve the savings specified in this section, the Secretary may eliminate other positions within the Department or achieve the designated savings through other administrative and operational reductions or efficiencies.

DHHS Service	Reduction		Requirements	Receipts	Appropriations	FTE	Notes\Impact
Central Administration							
Operating Reductions							
Human Resources\Services Support	Human Resources Recruitment and Retention		(\$110,518)		(\$110,518)	-	Reduction of these funds diminish outreach efforts around recruitment to physicians, psychiatrists, registered nurses and other direct care positions in state faculties.
Position Reductions		Vacant\Filled					
DIRM\Services Support	IT Manager	Vacant	(\$125,452)	(\$37,635)	(\$87,817)	(1.00)	The responsibilities of the IT Manager position being eliminated have been assumed by an existing IT Manager who oversees Networking. The impact of the elimination of an IT Manager position has added additional responsibilities to another IT Manager and expanded this manager's areas of supervision and responsibilities.
Office of Rural Health\Rural Practice Incentives	Community Development Specialist II	Vacant	(\$74,941)	(\$22,482)	(\$52,460)	-	Appropriation for position was eliminated and replaced with Blue Cross and Blue Shield Foundation Grant funds for three years. Employee hired using grant funding effective December 1. 2011.
Office of Rural Health\Rural Health Centers	Section Chief Operations & Admin	Vacant	(\$91,928)	(\$18,386)	(\$73,542)	(1.00)	The Office eliminated this management level position with duties being reassigned to program managers. Although Office level administration has been reduced, the revised structure works well and has many added efficiencies.
Office of Rural Health\Prescription Assistance	Business Systems Analyst	Vacant	(\$85,996)	(\$25,799)	(\$60,197)	(1.00)	This position was eliminated and the duties reassigned within the reorganized team.
			(\$378,317)	(\$104,301)	(\$274,016)	(3.00)	
Division Totals			(\$488,835)	(\$104,301)	(\$384,534)	(3.00)	
Aging & Adult Services							
	Operating Reductions						
Services Support	Office furniture, travel and other operating.		(\$68,770)	(\$44,246)	(\$24,524)	-	Will limit the Division's ability to respond to unforeseen budgetary challenges.
Division Totals			(\$68,770)	(\$44,246)	(\$24,524)	-	
Child Development and Early Education							
Operating Reductions							
Services Support, Child Care Capacity Building	Test proctoring funds, SEAT management funds.		(\$68,924)		(\$68,924)	-	The option to test out of minimum level coursework for the Administrator Credential has been discontinued. There is no impact to child care providers since the requirement for the Administrator Credential has been in place for many years. Any new administrators would be expected to have completed the coursework. This reduction will also limit our ability to respond to end of life equipment replacement needs.
Division Totals			(\$68,924)		(\$68,924)	-	

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Public Health							
Position Reductions		Vacant\Filled					
HIV\STD Prevention	Disease Control Specialist I	Vacant	(\$46,234)	(\$10,634)	(\$35,600)	(1.00)	The loss of this position will hinder the agency's ability to identify, locate, contact and counsel persons at very high risk of contracting or transmitting sexually-transmitted diseases.
Asbestos and Lead Based Paint Hazard Management	Industrial Hygiene Conlt. Sup.	Vacant	(\$105,822)	(\$34,921)	(\$70,901)	(1.00)	The supervisor has unit-wide program oversight, sets unit-wide goals and objectives, and unit-wide policies for inspectors, consultants, technical trainers, and processing assistants. Elimination of this position will result in no permanent supervisor for the Health Hazards Control Unit (21 employees).
Asbestos and Lead Based Paint Hazard Management	OEE Hlth Hazards Control	Vacant	(\$60,033)	(\$19,811)	(\$40,222)	(1.00)	This supervisor oversees the USEPA delegated authority for enforcement of federal law in asbestos hazard management and lead-based paint hazards and renovation in schools, businesses, and other child-occupied housing. Elimination of this position will result in no direct supervisor for 7 asbestos and lead inspectors.
HIV\STD Prevention	Staff Develp Spc. II	Vacant	(\$67,580)	(\$52,037)	(\$15,543)	(1.00)	The responsibilities of this position were consolidated within the section.
Public Health Lab	Microbiology Lab Tech II	Vacant	(\$43,095)		(\$43,095)	(1.00)	This position performs testing of private well water samples, recreational water and Grade A dairy products for a variety of bacterial contaminants. Loss of this position will delay release of results due to the limited number of EPA/FDA certified staff currently in this laboratory (3), including the Supervisor. In addition, this laboratory will have no surge capacity for natural disasters such as flooding that require water testing for bacterial contamination, or when staff members are on leave due to illness or vacation.
Public Health Lab	Chemist II	Vacant	(\$59,194)		(\$59,194)	(1.00)	This position in the Inorganic Chemistry laboratory supports private well water testing for Local Health Departments, including existing wells and newly constructed wells. Without this position, cross training of staff to perform multiple methods will be difficult, potentially affecting turnaround time for test results and ability of SLPH to maintain EPA certification for Safe Drinking Water Program.
Oral Health Preventive Services	Dental Hygienist II	Vacant	(\$72,082)	(\$19,462)	(\$52,620)	(1.00)	Loss of this position eliminates all direct community-based dental public health services prevention (fluoride mouthrinse and dental sealants); educational services; and dental screening, referral and follow-up for 4,700 high risk elementary school children in Davie and Yadkin counties.
Oral Health Preventive Services	Dental Hygienist II	Vacant	(\$72,502)	(\$19,576)	(\$52,926)	(1.00)	Loss of this position eliminates all direct community-based dental public health services [prevention (fluoride mouthrinse and dental sealants); educational services; and dental screening, referral and follow-up] for 7,000 high risk elementary school children in Richmond and Hoke counties.
Oral Health Preventive Services	Stock Clerk II	Vacant	(\$44,099)	(\$7,497)	(\$36,602)	(1.00)	The responsibilities of this position were consolidated within the section.

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DHHS Service	Reduction		Requirements	Receipts	Appropriations	FTE	Notes\Impact
Early Intervention	Public Health Program Manager II	Vacant	(\$95,727)		(\$95,727)	(1.00)	Positions provide direct service as well as administrative support. A reduction of these positions will limit the ability of this service to meet the needs of it's clients. Positions are offered from nine different CDSAs and the Early Intervention Branch Office.
Early Intervention	Public Health Program Manager I	Vacant	(\$86,348)		(\$86,348)	(1.00)	
Early Intervention	Foreign Language Interp I	Vacant	(\$41,460)		(\$41,460)	(1.00)	
Early Intervention	Foreign Language Inter II	Vacant	(\$44,140)		(\$44,140)	(1.00)	
Early Intervention	Educ Diagnostician II	Vacant	(\$53,397)		(\$53,397)	(1.00)	
Early Intervention	Habilitation Spec III	Vacant	(\$46,683)		(\$46,683)	(1.00)	
Early Intervention	Educ Diagnostician II	Vacant	(\$62,186)		(\$62,186)	(1.00)	
Early Intervention	Businesss Services Coordinator	Vacant	(\$42,861)		(\$42,861)	(1.00)	
Early Intervention	Habilitation Spec III	Vacant	(\$46,683)		(\$46,683)	(1.00)	
Early Intervention	Habilitation Spec III	Vacant	(\$46,683)		(\$46,683)	(1.00)	
Early Intervention	Clinical Social Worker Tr	Vacant	(\$59,241)		(\$59,241)	(1.00)	
Early Intervention	Habilitation Spec III	Vacant	(\$50,113)		(\$50,113)	(1.00)	
Early Intervention	Habilitation Spec III	Vacant	(\$46,683)		(\$46,683)	(1.00)	
Early Intervention	Program Assistant IV	Vacant	(\$40,223)		(\$40,223)	(1.00)	
Early Intervention	Physician Extender I	Vacant	(\$59,569)		(\$59,569)	(1.00)	
Early Intervention	Professional Nurse	Vacant	(\$71,584)		(\$71,584)	(1.00)	
Early Intervention	Clinical Social Worker Tr	Vacant	(\$59,317)		(\$59,317)	(1.00)	
Early Intervention	Physician - A III	Vacant	(\$105,366)		(\$105,366)	(1.00)	
Early Intervention	Staff Psychologist II	Vacant	(\$51,765)		(\$51,765)	(1.00)	
Early Intervention	Public Health Program Manager II	Vacant	(\$93,763)		(\$93,763)	(1.00)	
PH Surveillance	Administrative Secretary II	Vacant	(\$36,341)	(\$25,439)	(\$10,902)	(1.00)	No impact and funding was eliminated in the grant.
Communicable Disease	Office Assistant IV	Vacant	(\$41,602)	(\$40,770)	(\$832)	(1.00)	The loss of this position will result in no administrative support being available to the Medical Consultation Unit of the Communicable Disease Branch. Routine office duties (filing, correspondence, copying, etc) will have to be performed by professional staff.
Salary Reserve	Salary Reserve		(\$31,118)		(\$31,118)		Limits ability to meet Divisional staffing needs.
			(\$1,883,494)	(\$230,147)	(\$1,653,347)	(31.00)	
University Contract Reductions							
	Contractor\ <input type="checkbox"/> Vendor						
	Contract Funding		(\$475,000)		(\$475,000)	-	Savings were achieved through targeting available resources more efficiently.
Heart Disease and Stroke Prevention	AHEC		(\$25,000)		(\$25,000)	-	Decreased training to health care providers about first response to stroke.
HIV/STD Prevention Activities	North Carolina Central University		(\$52,000)		(\$52,000)	-	Reduces no-cost testing and associated counseling of students for gonorrhea and chlamydia provided by this contract to the students at North Carolina Central University. In the event federal funding becomes available, efforts will be made to offset as much of this reduction as possible. This reduction will have no impact on HIV Testing.
Public HealthWorkforce Development	University of North Carolina at Chapel Hill		(\$90,000)		(\$90,000)	-	Remaining funds in the contract will provide for a transition to newer software applications to replace the functionality of PHTIN.
Sickle Cell Syndrome - Services for Adults	Contract funding		(\$100,000)		(\$100,000)	-	Savings were achieved through targeting available resources more efficiently. These are unallocated funds.

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DHHS Service	Reduction		Requirements	Receipts	Appropriations	FTE	Notes\Impact
Genetic and Newborn Screening	University of North Carolina at Chapel Hill (CCCDP) - Carolina Child Comm Disorders Program		(\$57,769)	(\$33,009)	(\$24,760)	-	Reduction will impact the ability to use state funds to satisfy deductibles and copays for clients.
School Health Services	School nurse contracts			\$139,152	(\$139,152)	-	None; exchanging state funds for federal funds.
School Health Services	Contract funding		(\$58,000)		(\$58,000)	-	Savings were achieved through targeting available resources more efficiently.
Early Intervention	Mecklenburg County Area Mental Health (CDSA)		(\$24,918)		(\$24,918)	-	Savings were achieved through targeting available resources more efficiently.
Early Intervention	East Carolina University(CDSA)		(\$29,942)		(\$29,942)	-	
Early Intervention	Wake Forest University Health Sciences(CDSA)		(\$26,558)		(\$26,558)	-	
Early Intervention	Albemarle Regional Health Services(CDSA)		(\$13,044)		(\$13,044)	-	
	Contract Totals		(\$952,231)	\$106,143	(\$1,058,374)	-	
Division Totals			(\$2,835,725)	(\$124,004)	(\$2,711,721)	(31.00)	
Social Services							
Operating Reductions							
Division-wide	Postage, freight, rent, seat management, etc.		(\$1,005,310)	(\$342,027)	(\$663,283)		Will limit the Division's ability to respond to unforeseen budgetary challenges.
Position Reductions		Vacant\Filled					
Child Welfare Training	SS Prgm Consult II	Vacant	(\$60,574)	(\$17,566)	(\$43,008)	(1.00)	This position provides training to county DSS staff in the area of Child Protective Services. The Division will be less able to support counties in the operations of CPS.
Services Support	HS Plann/Eval	Vacant	(\$55,284)	(\$25,983)	(\$29,301)	(1.00)	The position proposed for elimination is one of three in the Performance Reporting Unit Elimination of this position may lengthen the time it takes the division to prepare federally mandated reports.
Foster Care	SS Prgm Adm I	Vacant	(\$86,404)	(\$48,386)	(\$38,018)	(1.00)	DSSs will replace this position (TANF) with staff from OEO as these programs (TANF&CSBG) will merge well under one supervisor.
Child Support Enforcement	Lead CS Agent	Vacant	(\$52,876)	(\$34,898)	(\$17,978)	(1.00)	This position is a member of the Child Support Program Support Team. The team focuses on targeted performance areas in the child support program. Work completed by this position will be absorbed by other team members to the extent possible.
Child Welfare Training	SS Program Cons II	Vacant	(\$57,984)	(\$16,815)	(\$41,169)	(1.00)	This position provides training to county DSS staff in various aspects of the delivery of Child Welfare Services. Without this resource the Division will be less able to support county implementation of Child Welfare Services.
			(\$313,122)	(\$143,648)	(\$169,474)	(5.00)	
Division Totals			(\$1,318,432)	(\$485,675)	(\$832,757)	(5.00)	
Health Choice							
		Account(s)					
Health Choice	Health Choice		(\$6,795,082)	(\$5,143,877)	(\$1,651,205)		This reduction was achieved through moving the administration of the program from the state health plan to the Department.

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Division Totals			(\$6,795,082)	(\$5,143,877)	(\$1,651,205)		
Services for the Blind, Deaf and Hard of Hearing							
Operating Reductions							
Services Support	PC printer equipment		(\$27,812)		(\$27,812)		This reduction will limit our ability to respond to end of life equipment replacement needs.
Position Reductions		Vacant\Filled					
	Position Title	Vacant\ Filled					
Chore Services for the Blind	SS Program Coordinator	Vacant	(\$66,015)	(\$49,511)	(\$16,504)	(1.00)	Chief of ILS is performing the extra job duties previously performed in this vacant position.
Services Support	Business Service Coord.	Vacant	(\$58,213)	(\$45,988)	(\$12,225)	(1.00)	These administrative job duties are now performed in the Vocational Rehabilitation Purchasing Section.
Independent Living Guidance & Counseling	Rehab Counselor I	Vacant	(\$50,409)		(\$50,409)	(1.00)	Staff will have to carry larger caseloads.
VR Rehab/Guidance and Counseling-- Employment Services	Office Assist IV	Vacant	(\$17,224)	(\$13,607)	(\$3,617)	(0.50)	These job duties will be re-assigned to other staff performing similar job duties in the office. This will result in present staff performing more duties.
	Position Totals		(\$191,861)	(\$109,106)	(\$82,755)	(3.50)	
Division Totals			(\$219,673)	(\$109,106)	(\$110,567)	(3.50)	
Mental Health Developmental Disabilities Substance Abuse Services							
Operating Reductions							
Services Support	Administration - Contract Reduction		(\$845,516)		(\$845,516)	-	The major functional components for the processing requirements within the State's Medicaid payment system (MMIS) and the State's Community services payment system (IPRS) is reaching its completion date, whereby main system designs have been developed and implemented. This reduction in the contract is based on cost efficiencies from technology designs developed during the course of the project. The reduction may impact the ability to modify and test existing applications processes or changes from Federal and State mandates.
			(\$845,516)		(\$845,516)		
Division Totals			(\$845,516)		(\$845,516)	-	
Health Services Regulation							
Position Reductions		Vacant\Filled					

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DHHS Service	Reduction		Requirements	Receipts	Appropriations	FTE	Notes\Impact
Jails and Detention	Jail Inspection Pgrm Adm	Filled	(\$76,372)		(\$76,372)	(1.00)	The Jails & Detention Inspection program will be reduced to from 5 professional FTEs to 1 professional FTE (a Correctional Institution Compliance Inspector). This remaining employee will train other Construction Section employees on rules, regulations, and procedures for Jails and Detention Center inspections. The Construction Section oversees the Jails and Detention Center Program.
Jails and Detention	Corrections Institution Compliance Inspector	Filled	(\$63,864)		(\$63,864)	(1.00)	
Jails and Detention	Corrections Institution Compliance Inspector	Filled	(\$49,597)		(\$49,597)	(1.00)	
Jails and Detention	Corrections Institution Compliance Inspector	Filled	(\$60,152)		(\$60,152)	(1.00)	
Construction	Architect	Vacant	(\$99,547)	(\$4,350)	(\$95,197)	(1.00)	This reduction will increase the workload on other staff within the Construction section.
Construction	Architect	Vacant	(\$102,781)	(\$4,492)	(\$98,289)	(1.00)	
Services Support	Business Manager	Filled	(\$116,820)	(\$55,396)	(\$61,424)	(1.00)	DHSR has reorganized it's current management structure to be more efficient and effective.
	Salary Reserve		\$21,765		\$21,765		Limits ability to meet Divisional staffing needs.
			(\$547,368)	(\$64,238)	(\$483,130)	(7.00)	
Division Totals			(\$547,368)	(\$64,238)	(\$483,130)	(7.00)	
Vocational Rehabilitation Services							
Operating Reductions							
Independent Living Rehabilitation, Services Support	Transportation, lodging, meals, workshops, postage, supplies		(\$68,696)		(\$68,696)		Based on the larger reorganization plan to streamline the Independent Living Program these administrative costs are projected to be reduced in direct correlation to the position reductions.
Position Reductions		Vacant\Filled					
Independent Living Rehabilitation	Rehab Counselor I	Vacant	(\$49,816)		(\$49,816)	(1.00)	Elimination of these positions are part of a larger reorganization plan to streamline the Independent Living program.
Independent Living Rehabilitation	Processing Assistant IV	Vacant	(\$36,629)		(\$36,629)	(1.00)	
Independent Living Rehabilitation	Rehab Counselor I	Vacant	(\$49,816)		(\$49,816)	(1.00)	
Independent Living Rehabilitation	Salary Reserve and Fringes	Vacant	(\$288,165)		(\$288,165)		
			(\$424,426)		(\$424,426)	(3.00)	
Division Totals			(\$493,122)		(\$493,122)	(3.00)	
DHHS Summary			Require	Receipts	Approps	FTE	
Operating Reductions			(\$2,195,546)	(\$386,273)	(\$1,809,273)	-	
Position Reductions			(\$3,738,588)	(\$651,440)	(\$3,087,148)	(52.50)	
Health Choice Reductions			(\$6,795,082)	(\$5,143,877)	(\$1,651,205)	-	
University Contract Reductions			(\$952,231)	\$106,143	(\$1,058,374)	-	
Departmental Totals			(\$13,681,447)	(\$6,075,447)	(\$7,606,000)	(52.50)	